

Graham/Greenlee Regional Partnership Council

Building the Early Childhood System and Sustainability – Three Year Expenditure

Plan: July 1, 2010 through June 30, 2012

Revenue	FY 2010	FY 2011 (estimated)	FY 2012 (estimated)	Total
Population Based Allocation	\$441,450	\$441,450	\$441,450	\$1,324,350
Fund Balance (carry forward from previous SFY)	N/A	\$5,880	\$36,760	
Expenditure Plan	FY 2010	FY 2011	FY 2012	Total
Strategy 1 Quality First; 3 Medium Centers	\$86,670	\$86,670	\$86,670	\$260,010
Strategy 2 Increase affordability of early care and education	\$80,000	\$80,000	\$80,000	\$240,000
Strategy 3 Increase access to appropriate immunizations	\$50,000	\$50,000	\$50,000	\$150,000
Strategy 4 Distribution and instruction Arizona Parent Kits	\$5,000	\$5,000	\$5,000	\$15,000
Strategy 5 Early Childhood Literacy Program	\$100,000	\$100,000	\$100,000	\$300,000
Strategy 6 Id and secure provision of Pediatric care	\$100,000	\$75,000	\$50,000	\$225,000
Evaluation of Strategies (2%)	\$8,900	\$8,900	\$8,900	\$26,700
Regional Needs & Assets	\$5,000	\$5,000	\$5,000	\$15,000
Subtotal Expenditures	\$435,570	\$410,570	\$385,570	\$1,231,710
Fund Balance* (undistributed regional allocation)	\$5,880	\$36,760	\$92,640	
Grand Total	\$441,450	\$447,330	\$478,210	